

Public Safety

Department Summary

Public Safety				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL	FY 2008-2009 CHANGE
Positions	2.00	7.00	5.50	(1.50)
Personnel Expense	\$ 215,684	\$ 1,003,806	\$ 697,247	\$ (306,559)
Non-Personnel Expense	\$ 2,012,286	\$ 2,049,380	\$ 1,724,660	\$ (324,720)
TOTAL	\$ 2,227,970	\$ 3,053,186	\$ 2,421,907	\$ (631,279)

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Public Safety			
Emergency Medical Services	2.00	2.00	2.00
Gang Commission	0.00	1.00	1.50
Group Mgt: Public Safety	0.00	4.00	2.00
Total	2.00	7.00	5.50

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Public Safety			
Emergency Medical Services	\$ 2,227,970	\$ 2,211,210	\$ 1,887,499
Gang Commission	\$ -	\$ 163,291	\$ 190,983
Group Mgt: Public Safety	\$ -	\$ 678,685	\$ 343,425
Total	\$ 2,227,970	\$ 3,053,186	\$ 2,421,907

Public Safety

Significant Budget Adjustments

GENERAL FUND

Public Safety	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	(2,241) \$	0
Support for Ambulance Parking Lease Adjustment to reflect an increase in the ambulance parking lease.	0.00 \$	71,680 \$	0
Support for the Gang Commission Addition of 0.50 Clerical Assistant II supported by a grant from the California Wellness Foundation.	0.50 \$	29,170 \$	29,151
Addition in Contractual Services Increase in support for the Emergency Medical Services Medical Doctor's contract based on the Consumer Price Index as stated in the contract.	0.00 \$	8,255 \$	0
Revised Revenue Adjustment to reflect Fiscal Year 2009 revenue projections.	0.00 \$	0 \$	60,882
Non-Discretionary Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	(3,687) \$	0
Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(8,734) \$	0
Labor Relations Transfer Transfer of 1.00 Program Manager and associated non-personnel expense from Public Safety to Labor Relations.	(1.00) \$	(166,744) \$	0
Savings from the Five-Year Financial Outlook Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume 1: Budget Overview and Schedules.	(1.00) \$	(558,978) \$	0

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
PERSONNEL			
Salaries & Wages	\$ 148,168	\$ 684,905	\$ 472,416

Public Safety

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
PERSONNEL			
Fringe Benefits	\$ 67,516	\$ 318,901	\$ 224,831
SUBTOTAL PERSONNEL	\$ 215,684	\$ 1,003,806	\$ 697,247
NON-PERSONNEL			
Supplies & Services	\$ 1,983,835	\$ 2,015,678	\$ 1,711,788
Information Technology	\$ 14,469	\$ 14,761	\$ 3,734
Energy/Utilities	\$ 3,682	\$ 9,981	\$ 4,678
Equipment Outlay	\$ 10,300	\$ 8,960	\$ 4,460
SUBTOTAL NON-PERSONNEL	\$ 2,012,286	\$ 2,049,380	\$ 1,724,660
TOTAL	\$ 2,227,970	\$ 3,053,186	\$ 2,421,907

Revenues by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
GENERAL FUND			
Revenue from Other Agencies	\$ -	\$ 48,615	\$ 75,112
Charges for Current Services	\$ 131,109	\$ 173,127	\$ 236,663
TOTAL	\$ 131,109	\$ 221,742	\$ 311,775

Salary Schedule

GENERAL FUND

Public Safety

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 50,492	\$ 50,492
1535	Clerical Assistant II	0.00	0.50	\$ 35,402	\$ 17,701
1876	Executive Secretary	1.00	1.00	\$ 52,009	\$ 52,009
2153	Deputy Chief	1.00	1.00	\$ 168,002	\$ 168,002
2244	Paramedic Coordinator	1.00	1.00	\$ 90,000	\$ 90,000
2268	Executive Director	1.00	1.00	\$ 90,000	\$ 90,000
2270	Program Manager	2.00	0.00	\$ -	\$ -
	Bilingual - Regular	0.00	0.00	\$ -	\$ 1,584
	Overtime Budgeted	0.00	0.00	\$ -	\$ 2,628
	Total	7.00	5.50	\$	472,416
PUBLIC SAFETY TOTAL		7.00	5.50	\$	472,416

